

KidFirst Public Schools SS/HS Project
George, Washington
Detailed Budget - Year 1

	ELEMENTS	ELEMENTS	TOTAL*
BUDGET CATEGORY	1,2,3	4,5	GRANT FUNDS
PERSONNEL			
Project Director (1.0 FTE-12 mos.) @ \$60,000	\$30,000	\$30,000	\$60,000
Site Assistant (1.0 FTE-10 mos.) @ \$35,750	\$20,000	\$15,750	\$35,750
1 Part time Elementary Prevention Counselor (.5 FTE-10 mos.) @ \$20,614	\$20,614		\$20,614
2 Early Childhood Specialists Full Time (2.0 FTE-10 mos.) @ \$35,000		\$70,000	\$70,000
2 Parent as Teacher (PAT) to work with children birth to three (2 FTE 175 days x 7hrs x \$8per hr)		\$19,600	\$19,600
1 Adult ESL Literacy Teacher (1.0 FTE-10 mos.) @ \$34,500	\$34,500		\$34,500
1 FTE ISS Teacher for RMS (175 days \$12hr x 7 hrs)	\$14,700		\$14,700
After School Coordinator (1.0 FTE-10.5 mos.) @ \$10,000	\$10,000		\$10,000
6 Instructors School Term (175 days @\$45/Day)	\$47,250		\$47,250
6 Instructors Summer (15 days @\$112.50)	\$10,125		\$10,125
1 Karate teacher (175 days @ \$20 x 1hr per day)	\$3,500		\$3,500
1 Guitar teacher (175 days @ \$20 x 1hr per day)	\$3,500		\$3,500
1 Laptop Lab teacher (175 days @ \$20 x 1hr per day)	\$3,500		\$3,500
1 Bus Driver (School Term Afterschool Program: 175 days @\$22/day)	\$3,850		\$3,850
1 Bus Driver (Summer Program: 15 days @\$44/day)	\$660		\$660
<i>Salaries are based on similar classified positions in the KidsFirst School District. <u>Years 2 and 3 will reflect a cost-of-living increase of 3.5%.</u></i>			
Personnel total	\$202,199	\$135,350	\$337,549
Fringe Benefits @ .262			
<i>This is the standard fringe benefit rate for KidsFirst School District.</i>			
Fringe Benefits total	\$52,976	\$35,462	\$88,438

TRAVEL			
National SS/HS Conf. (5 persons @ \$1,481)	\$7,404		\$7,404
<i>5 persons (Director, School Administration, Mental Health, Juvinial Justice, and Law Enforcement @ \$1,481: Airfare \$400/person; Hotel 4 nights @ \$189/night; PerDiem - 4 days @ \$75 day;ground transportation @ \$25</i>			
Project Director 3-day Meetings (2)	\$2,963		\$2,963
<i>2 trips x 1 person @ \$1,481: Airfare \$400/person; Hotel 4 nights @ \$189/night; PerDiem - 4 days @ \$75 day;ground transportation @ \$25</i>			
National Youth-At-Risk Conference (4 persons @\$1,265)	\$5,060		\$5,060
<i>Hosted by Georgia Southern University. 4 persons @\$1,265: Airfare \$400/person; Hotel 4 nights @\$135; Per Diem - 4 days @\$75; ground transportation @\$25.</i>			
CADCA Conference (4 persons @ \$1,556)	\$6,224		\$6,224
<i>4 persons @\$1,556: Airfare \$475/person; Hotel 4 nights @\$189/nite; PerDiem- 4 days @\$75 day; ground transportation @\$25</i>			
Truancy Officer Travel within 45 sq. mile school district (40 miles/day/176 days @.445 per mile)	\$3,133		\$3,133
Agression Replacement Therapy (ART) Training	\$7,212		\$7,212
<i>6 persons @\$1,202: Airfare \$475/person; Hotel 3 nights @\$159/nite; PerDiem- 3 days @\$75 day; ground transportation @\$25</i>			
State Department of Washinton Safety Meetings/Trainings Capitol City, Washington (65 miles x 10 trips/year x .445)	\$290		\$290
Project Director Travel (20 mi/day x 200 days x .445/mi.)	\$1,780		\$1,780
Afterschool Enrichment Field Trips (YMCA, museums, 4-H competitions, arts events, local history, service learning projects: 100 miles/wk x 40 weeks x .445 mile)	\$1,780		\$1,780
Afterschool Transportation, School Term (from school to home: 1 bus x 20 mi/days \$2.00 x 175/days)	\$7,000		\$7,000
Summer Session (to/from school: 1 bus x 20 mi/day x \$2.00 x 15 days)	\$600		\$600
Transportation to/from Day Treatment Facilities (.445/mi x 5 miles x 175 days)		\$3,894	\$3,894
Early Childhood Specialists and PAT assistant travel to homes (20 mi/day x 3 specialists x 200 days x .445/mile.)		\$5,340	\$5,340
"Love and Logic" Training (20 persons @ \$1,180)	\$23,600		\$23,600
<i>20 teachers @\$1,180: Airfare \$475/person; Hotel 4 nights @\$95/nite; PerDiem- 4 days @\$75 day; ground transportation @\$25</i>			
" Great Expectations" Summer Institute (36 persons @ \$575)	\$20,700		\$20,700
Travel total	\$87,746	\$9,234	\$96,980

EQUIPMENT	0	0	\$0
<i>There is no request for equipment that exceed \$5,000 per unit.</i>			
SUPPLIES			
Laptop Computers (16 units @ \$1,500)	\$22,000	\$2,000	\$24,000
2 Desktop Computers (Pentium IV w/peripherals)	\$1,022	\$1,022	\$2,044
5 Inkjet printers @\$100	\$300	\$200	\$500
Cameras for Buses (10) x \$1,200	\$12,000		\$12,000
Security Camera System	\$77,830		\$77,830
5 Cell Phones @\$100 (project director, assistant, 2 social workers, and truant officer)	\$300	\$200	\$500
2 Desks @ \$250	\$250	\$250	\$500
2 Chairs @ \$100	\$100	\$100	\$200
2 Bookshelves @ \$500	\$500	\$500	\$1,000
2 Filing Cabinets @\$250	\$250	\$250	\$500
Project Director/Assistant Phone System	\$400	\$400	\$800
Office supplies, postage, awards, etc. (\$300/month)	\$2,400	\$1,200	\$3,600
<i>Office supplies, supplementary curriculum materials, and furniture costs are based on current usage rate by similar office size in the KidFirst Public School District. A laptop computer will be provided for the Project Director, Assistant, truant officer, eleven prevention counselors, and two in-home social workers. The desktop computers and printers will be permanent fixtures of the project office. Cell phones are being provided to staff whose position requires them to travel to multiple sites. The bus cameras are needed to ensure the safety of students. Ten instructional sites have no alarms; the 6 sites that have alarms are not automated or monitored. Security camera systems will be installed at 3 sites on campus. The cost for all equipment represents the lowest bid provided by local vendors .</i>			
<i>Community's that Care Survey</i>	Free		Free
<i>Class Action - Alcohol Prevention for High School Curriculum (Grades 6-12 serving 1475 students)</i>	\$765		\$765
<i>Lifeskills - Elementary (Grades K-5) curriculum serving 1225 students</i>	\$665		\$665
<i>Lifeskills - Middle School (Grades 6-7) curriculum serving 525 students</i>	\$1,470		\$1,470
<i>Life Steps - Character Education for ISS, detention, and OSS (Grades 6-12) 30 students x \$26.50 per student</i>	\$799		\$799
<i>PATHS Curriculum - PK-5 Compreshensive program for promoting emotinal and social competencies and reduce aggression (Serving 1250 students @ \$14 per student)</i>	\$17,635		\$17,635
<i>Grade 7 Curriculum: "Seven Habits of Effective Teens" workbook and teacher manuals (175 students/12 teachers)</i>	\$2,810		\$2,810
<i>The Great Body Shop Prevention Curriculum (Serving PK-5 1225 students full year)</i>	\$12,000		\$12,000
<i>"Under 21" Program Materials (200 students @ \$23.25)</i>	\$4,650		\$4,650

SmartTeam Prevention Software ("3" 20 unit lab packs @ \$790)	\$2,370		\$2,370
Agression Replacement Tharapy (ART) Curriculum (One time expense for training 5 people)	\$496		\$496
Positive Action Program Curriculum (7 kits @\$525)	\$3,675		\$3,675
Afterschool Enrichment Supplies (\$100/year x 100 students)	\$10,000		\$10,000
Afterschool Karate Mats (16 mats @ \$747.50 each)	\$11,960		\$11,960
Teacher's Laptop package (laptop 2,000, software 1000)	\$3,000		\$3,000
Laptop Lab Controler	\$2,600		\$2,600
Laptop Lab Visualizer	\$2,145		\$2,145
Banners to promote project (5 @\$100)	\$500		\$500
Supplies total	\$194,892	\$6,122	\$201,014
CONTRACTUAL			
Rock Creek Behavioral Health. (3.0 LPC'S FTE for 12 mo.) (8 Bachelor degree FTE for 12 mo.) (1.0 FTE assistant 12 mo.) (1.0 FTE LADC 12 mo.)		433,738	\$433,738
<i>Rock Creek Behavioral Health will provide screening, referral, mental health, and a day treatment center for KidsFirst School District with a 10 month school program and a 2 month summer program. Three (3) LPC'S, one each assigned to the High School, Jr. High, and Middle School (12 months @ \$45,500 per year x 3) will provide services for 12 months per year. Plus an additional (8) bachelor degreed counselors (12 months @ \$32,500 x 8) one for each site. One LADC on site for intervention, counseling and training classes in drug and alcohol prevention (12 months @ \$45,500) One assistant for Day Treatment Center (1.0 FTE 12 mo. \$20,000)</i>			
Rock Creek Children Crisis Stablization Unit/St. Thomas's Hospital Behavioral Health Treatment/Integris Behavioral Health Treatment (20 students x \$2,000)		\$40,000	\$40,000
1 Part time on site counselor to coordinate student assistance programs (.5 FTE @ \$40,000)		\$20,000	\$20,000
Local Evaluator - Grant Writing Specialists and Evaluation	\$65,664	\$51,957	\$117,621
<i>Costs represent 8% of Total Budget before Evaluation Costs calculate. Funds will provide for a principal investigator, 1 research assistants, clerical assistance, materials, and travel. .75 FTE Principal Investigator \$50,000; 1.0 research assistant @ \$25,000; 0.5 clerical \$10,000; Fringe Benefits @ 21.265% \$18,075; Travel: 18 site visits x 316 mi. roundtrip x .445/mile \$2,531; Lodging: 36 nights @ \$99.95 per room \$3,598; Per Diem 36 days @ \$35/day \$1,260; Suppliew/Materials \$7,157; Survey Instruments, Data Collection Sortware, Materials to produce fomative and summative reports, Office Supplies, Telephone.</i>			
Truant Officer (1 FTE Jan-May first year contracted w/City of George)	\$20,000		\$20,000
School Resource Officer (2 FTE @\$20,000 Jan-May first year) (Contracted w/City of George)	\$40,000		\$40,000
Fall/Spring Anti-ATOD and Bullying Speakers	\$2,000		\$2,000
After School Artists in Residence (20 sessions @\$125)	\$2,500		\$2,500
Canadian Valley Technology Center: Ropes Couse (60 students @\$15)	\$900		\$900
YMCA of Greater George City (Swimming/Gym for Afterschool Program. 37 days @\$385/Day)	\$14,245		\$14,245

OSU Extension Cooperative (Afterschool Program drug prevention, nutrition, and character education: salary and fringe \$9,600 (6 staff x \$10/hr x 4 hr/wk x 40 wks) + supplies \$1200)	\$10,800		\$10,800
Great Body Shop In-Service Training	\$7,500		\$7,500
(on site training for four sites \$1875 per site)			
Create Website (Flat rate)	\$500	\$500	\$1,000
Contractual total	\$164,109	\$546,195	\$710,304
OTHER			
Meeting Expenses - including SS/HS Partnership, Parent Groups and Student Under 21 Club	\$1,800	\$1,800	\$3,600
<i>Meeting expenses are divided evenly between the two budgets. Parent participation in partnership and parent group meetings will include child care, meeting supplies, transportation, (Speakers and supplies \$200/month). Student "Under 21" organization expenses to cover costs for student activities (Speakers and supplies \$100/month).</i>			
Cell Phone Monthly Fee (5 @ \$65/month x 12 months)	\$2,365	\$1,535	\$3,900
Alternative Events (no alcohol, tobacco, or other drugs) Educatinal speakers (5 @ \$200, programs and supplies \$1000) Back-to-School Event, "5th Quarter" after Sporting Events, After-Prom Event, Post-Graduation Event, 4th of July and Cultural Fair Community Events)	\$2,000		\$2,000
Aggression Replacement Therapy (ART) Conference Registration - 5 @ \$420	\$2,100		\$2,100
CADCA Registration (4 staff x \$450)	\$1,800		\$1,800
CADCA Membership	\$450		\$450
National At-Risk Education Network (NAREN) Conference Registration (4 attendees @\$310)	\$1,240		\$1,240
Other total	<u>\$11,755</u>	<u>\$3,335</u>	<u>\$15,090</u>
DIRECT COST TOTALS	\$713,677	\$735,698	\$1,449,375
INDIRECT COSTS			
<i>No indirect costs are being requested</i>	<u>\$0</u>	<u>\$0</u>	\$0
GRAND TOTALS - YEAR ONE			
	<u><u>\$713,677</u></u>	<u><u>\$735,698</u></u>	<u><u>\$1,449,375</u></u>
*Enter these totals for "Project Year 1" on Section A - Budget Summary of the ED 524 form.			